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Financing of the United Nations Mission for the Referendum in Western Sahara

Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for MINURSO for that period has been linked to the Mission's objective through a number of results-based budgeting frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	6 478.7	6 265.7	213.0	3.3
Civilian personnel	17 129.1	14 851.2	2 277.9	13.3
Operational costs	19 011.6	20 585.7	(1 574.1)	(8.3)
Gross requirements	**42 619.4**	**41 702.6**	**916.8**	**2.2**
Staff assessment income	2 206.4	1 860.7	345.7	15.7
Net requirements	**40 413.0**	**39 841.9**	**571.1**	**1.4**
Voluntary contributions in kind (budgeted)	3 315.6	2 775.9	539.7	16.3
Total requirements	**45 935.0**	**44 478.5**	**1 456.5**	**3.2**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	191	5.9
Military contingents	27	27	—
United Nations police	6	6	—
International staff	114	100	12.3
National staff	148	132	10.8
United Nations Volunteers	23	18	21.7
Temporary positions[c]			
International staff[d]	1	1	n/a
National staff[e]	1	1	n/a
Government-provided personnel	10	4	60.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and monthly strength.
[c] Funded under general temporary assistance.
[d] The position was filled in January 2007.
[e] The position was filled in March 2007.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General of 17 March 2006 (A/60/724), amounted to $46,120,000 gross ($43,908,600 net), inclusive of budgeted voluntary contributions in kind of $3,315,600. It provided for resource requirements for the maintenance of the Mission and the deployment of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 115 international staff, 149 national staff, 23 United Nations Volunteers and 10 Government-provided personnel. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 30 of its report dated 21 June 2006 (A/60/897), recommended that the General Assembly appropriate an amount of $42,778,200 gross for the maintenance of the Mission for that period.

2. The General Assembly, by its resolution 60/280, appropriated an amount of $42,619,400 gross ($40,413,000 net) for the maintenance of the Mission for 2006/07. That amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 690 (1991) and was extended in its subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1675 (2006), 1720 (2006) and 1754 (2007).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara.

5. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the substantive civilian, military and support components.

6. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: progress towards political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 25 meetings and written communications among the parties in Western Sahara — Morocco, and Frente POLISARIO and the neighbouring countries of Algeria and Mauritania (2004/2005: 0; 2005/2006: 20; 2006/2007: 25)	While there was no direct written communication between the parties, they and representatives of the neighbouring countries met once in Manhasset, New York, United States of America, on 18 and 19 June 2007 for the first direct talks in seven years

Planned outputs	*Completed (number or yes/no)*	*Remarks*
54 meetings with the African Union representation on the political situation in the region	47	Meetings attended by the African Union Senior Representative
	20	One-on-one meetings between the African Union Senior Representative and the Special Representative of the Secretary-General
Support to the Personal Envoy of the Secretary-General in the performance of his functions, including through the provision of regular briefings on the situation on the ground, periodic updates on political and security developments in the region, political analysis and advice, as well as logistical support during his visits to the region	Yes	Through the provision of daily and weekly reports, press reviews and the Joint Mission Analysis Cell reports, including analysis of the security situation in the region and elections in neighbouring States, regular direct contacts by the Special Representative of the Secretary-General, and briefings on the Manhasset talks. Logistical support provided for the coordination of meetings with local authorities consisted of air and ground transportation for the visit of Personal Envoy of the Secretary-General to the region in September 2006
Political briefings and escort for 12 visiting Member State delegations and 10 visiting non-governmental, international governmental and media organizations	13	Member State delegations
	10	Visits by non-governmental organizations and media organizations
4 reports of the Secretary-General to the Security Council	2	The Mission's mandate was renewed for a period of six months in October 2006 and in April 2007. Therefore, only two reports of the Secretary-General to the Security Council were required and prepared during the reporting period
180 summaries of local/international media for United Nations agencies and Member States in 4 languages on regional and international issues related to Western Sahara	364	Summaries of local/international media Higher number of outputs attributable to increased media coverage of the Western Sahara issue during the reporting period and the issuance of press summaries on a daily basis (morning and afternoon, on average)

Distribution of 1,000 copies of the Mission's newsletter 4 times a year to the local population	No	The Mission's newsletter was intended to inform the local population of the settlement plan. Owing to delays in its implementation, no newsletters were produced

Expected accomplishment 1.2: progress towards resolution of humanitarian issues, in particular those related to prisoners of war, refugees and persons unaccounted for

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the number of refugee family exchange visits (2004/2005: 28; 2005/2006: 30; 2006/2007: 52)	Owing to the positions taken by the parties, family visit exchanges did not take place from July to November 2006. However, 25 family visit exchanges took place from November 2006 to June 2007, benefiting 1,480 persons
1.2.2 Parties exchange information on fate of persons unaccounted for	Work relating to the fate of persons unaccounted for was carried out by the International Committee of the Red Cross (ICRC). Owing to the sensitivity of the nature of this work, ICRC maintained complete confidentiality of information relating to its work. ICRC continued to work with the parties in accounting for persons still missing in relation to the conflict

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Hosting and provision of political briefings to 4 donor meetings organized by the Office of the United Nations High Commissioner for Refugees (UNHCR) and the World Food Programme (WFP) to assess the food situation in the camps (Tindouf Liaison Office)	No	Donor meetings did not take place during the reporting period as the assistance programme to the Saharan refugees, including food distribution, was extended until the end of August 2007 The MINURSO Tindouf Liaison Office provided 7 briefings to UNHCR and WFP officials assessing the food programme for the camps
Organization of 28 meetings with United Nations and other international agencies represented in the region (UNHCR, World Health Organization (WHO), WFP, the United Nations Children's Fund (UNICEF), ICRC, the International Organization for Migration (IOM)) on resolution of humanitarian issues, including refugees assistance and illegal migration through Western Sahara	28	Meetings were held at the Tindouf Liaison Office between the United Nations and other international agencies in the region (UNHCR, WFP, UNICEF, WHO, ICRC and the European Community Humanitarian Office (ECHO)) on the resolution of humanitarian issues, including refugee assistance. During the reporting period, the issue of irregular migration was addressed in reports of the Secretary-General to the Security Council on the situation concerning Western Sahara
4 political analysis/recommendation reports for the parties on persons unaccounted for and refugees	No	MINURSO did not provide political analysis/recommendation reports for the parties. However, 4 political briefings were provided to ICRC. ICRC continued to work with the parties in accounting for persons still missing in relation to the conflict

		During the reporting period, information on the refugee situation was reflected in the reports of the Secretary-General to the Security Council on the situation concerning Western Sahara
22 press releases in support of the confidence-building measures, including for the funding appeals of the Office of the United Nations High Commissioner for Refugees	1	MINURSO issued 1 press release reiterating the Mission's support for the confidence-building measures on the occasion of the International Day of Peace on 21 September 2006. Fewer press releases than expected were issued owing to the suspension of family visits because of the positions taken by the parties. The press release on the resumption of family visit exchanges in November 2006 was not issued owing to the positions taken by the parties Since March 2007, UNHCR has issued newsletters to the friends of the confidence-building measures programme, including on support for the confidence-building measures and appeals for funding
Logistical support for the continuation of confidence-building measures between the parties, including escorting 52 refugee family exchange visits	Yes	MINURSO provided fixed-wing aircraft, ground transportation, medical services and United Nations police escort to families in support of the confidence-building measures programme As a result of positions taken by the parties and the suspension of the family visit exchanges from November 2006 to June 2007, only 25 escorted refugee family exchange visits took place, benefiting 1,480 persons

Component 2: military

Expected accomplishment 2.1: compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Zero serious violations of ceasefire and military agreements (2004/2005: 90; 2005/2006: 2; 2006/2007: 0)	Achieved
2.1.2 Participation of the parties to the ceasefire agreement in the Joint Military Verification Commission meetings (2004/2005: N/A; 2005/2006: 100%; 2006/2007: 100%)	No meetings were held owing to the positions taken by the parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Bimonthly liaison meetings with local commanders and high-ranking military officers from both parties	17	Liaison meetings were conducted by the MINURSO Force Commander

23,360 United Nations military observer mobile patrol person days (4 United Nations military observers per patrol, 16 patrols per day for 365 days)	33,580	Patrol person days (4 United Nations military observers per patrol, 23 patrols per day for 365 days) The number of outputs was higher than planned owing to changes in the Mission's military structure and procedure which enhanced the operational efficiency of MINURSO and improved its ability to monitor the maintenance of the ceasefire
208 United Nations military observers liaisons "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 1 visit per week for 52 weeks)	Yes	Through 8,606 ground and 548 air patrols
733 air-patrol hours from 9 team sites for inspection of 4,312 military units of both parties (20.36 hours per helicopter per month, 3 helicopters for 12 months)	1,089	Air-patrol hours (30.25 hours per helicopter per month, 3 helicopters for 12 months) The output was higher than planned owing to more emphasis being placed on helicopter reconnaissance operations
Investigations of alleged violations of ceasefire agreements by either party, as required	Yes	28 allegations investigated

Expected accomplishment 2.2: reduction in mine threats on both sides of the berm

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Zero persons killed/injured by exploded mine/ordnance (2004/2005: 2; 2005/2006: 0; 2006/2007: 0)	Achieved. No reported accidents involving the civilian population or MINURSO personnel

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Marking of unexploded ordnance and monitoring of disposal operations of both parties and mine action non-governmental organizations (NGOs)	201	Mines/unexploded ordnance marked by MINURSO
	19,137	MINURSO monitored the destruction of mines/ unexploded ordnance and expired ammunition by the parties
Updated mine surveys and maps on mines and unexploded ordnance made available to the parties, mine action NGOs and the local population	Yes	Database for mines and unexploded ordnance maintained on a monthly basis, with recorded information reflected in the maps produced by the Mission's Geographic Information System cell First stage of the introduction of the Information Management System for Mine Action, a dedicated mine-action database, was under implementation during the reporting period through the training of a

	staff member at the Geneva International Centre for Humanitarian Demining, in coordination with the United Nations Mine Action Service (UNMAS). The database is shared with parties on both sides of the berm

Component 3: support

Expected accomplishment 3.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Reduction in the average cost per bank transfer.	Achieved. Average cost per bank transfer was reduced from $9 in 2005/06 to $5 in 2006/07

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of an electronic bank transfer system	Yes	The Chase Insight Electronic Funds Transfer System was installed and fully operational from 1 October 2006, resulting in the reduction in bank charges for transfers, a lower number of rejected electronic fund transfers and faster credit of funds into beneficiaries' bank accounts (staff received funds transfer on the date requested) with a high level of staff and client satisfaction and a low level of customer complaints
Military personnel		
Emplacement, rotation and repatriation for an average strength of 230 military personnel and civilian police officers	224	Average strength of military and police personnel in the Mission The lower than planned average strength of military and police personnel attributable to delayed deployment of military observers
Supply and storage of rations and bottled water for an average strength of 230 military personnel, 115 international staff, 23 United Nations Volunteers and 6 civilian police officers	218	Average strength of military personnel (Meals Ready to Eat (MREs)) and bottled water stored at 9 team sites
	100	International staff were supplied bottled water monthly
	18	United Nations Volunteers were supplied bottled water monthly
	6	United Nations police officers were supplied bottled water monthly

Civilian personnel		
Administration of an average number of 115 international staff, 149 national staff and 23 United Nations Volunteers	100	International staff (average strength)
	132	National staff (average strength)
	18	United Nations Volunteers (average strength)
		The lower than planned deployment of civilian personnel was due to an overall higher actual vacancy rate for civilian personnel than budgeted
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	Mandatory training on the prevention of sexual exploitation and abuse and code of conduct for an average of 276 staff, including military personnel, United Nations police, international civilian staff and national staff
Facilities and infrastructure		
Maintenance and repair of 16 facilities and 300 prefabricated buildings in 11 locations	16	Facilities
	300	Prefabricated buildings
	11	Locations
Operation and maintenance of 44 generators in 16 facilities	44	Generators
	16	Facilities
Maintenance of 8 runways and 8 helipads	4	Runways
	8	Helipads
		The 4 remaining runways were not maintained because they were closed during the reporting period owing to the heavy rainfall in the Mission area
Ground transportation		
Operation and maintenance of 307 vehicles	307	Vehicles
Air transportation		
Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft	3	Fixed-wing aircraft
	3	Rotary-wing aircraft
Communications		
Support and maintenance of 4 PABX telephone systems, 13 satellite Earth stations, 200 VHF, 165 HF and microwave communication systems in 12 locations, including confidence-building measures project	4	PABX telephone systems
	13	12 satellite Earth stations and 1 stand-alone repeater maintained
	365	Items of HF and VHF radio equipment, including repeaters at team sites and installed in vehicles
	12	Locations

Information technology		
Support and maintenance of wide-area network, 410 desktops, 66 laptops, 174 printers and 28 servers in 12 locations	410	Desktops
	66	Laptops
	175	Printers
	28	Servers
	12	Locations
Medical		
Operation and maintenance of level-I medical services for Mission personnel and local civilian population in emergency cases	Yes	A total of 2,948 patients (military observers, civilian personnel and local civilian population) received medical consultation and treatment; 1 medical evacuation and 2 casualty evacuations were conducted involving 2 military observers and 1 local civilian personnel
Maintenance of Mission-wide land and air evacuation arrangement for all United Nations locations, including to level-III hospitals in Casablanca and Las Palmas	Yes	Memorandums of understanding were signed with Al-Hakim Hospital and California Clinic in Las Palmas (level-III medical facilities) and in Casablanca As at 30 June 2007, a memorandum of understanding was under negotiation with the Hospital de Gran Canaria
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	HIV screening test facilities operated and maintained at the Mission's level-I medical clinic
HIV sensitization programme for all personnel, including peer education	Yes	HIV/AIDS awareness presentations for all military observers and civilian staff members were conducted during induction training programmes 3 HIV/AIDS Task Force sensitization meetings were held for civilian and uniformed personnel
Security		
Provision of guard services 24 hours a day, 7 days a week, at 3 MINURSO sites	Yes	38 security personnel provided guard services 24 hours a day, 7 days a week at 6 facilities in 4 locations In addition, a revised security plan was completed in April 2007. The training of all new staff on security matters took place, and 200 personnel were provided with security briefings and warden system training

III. Resource performance

A. Financial resources

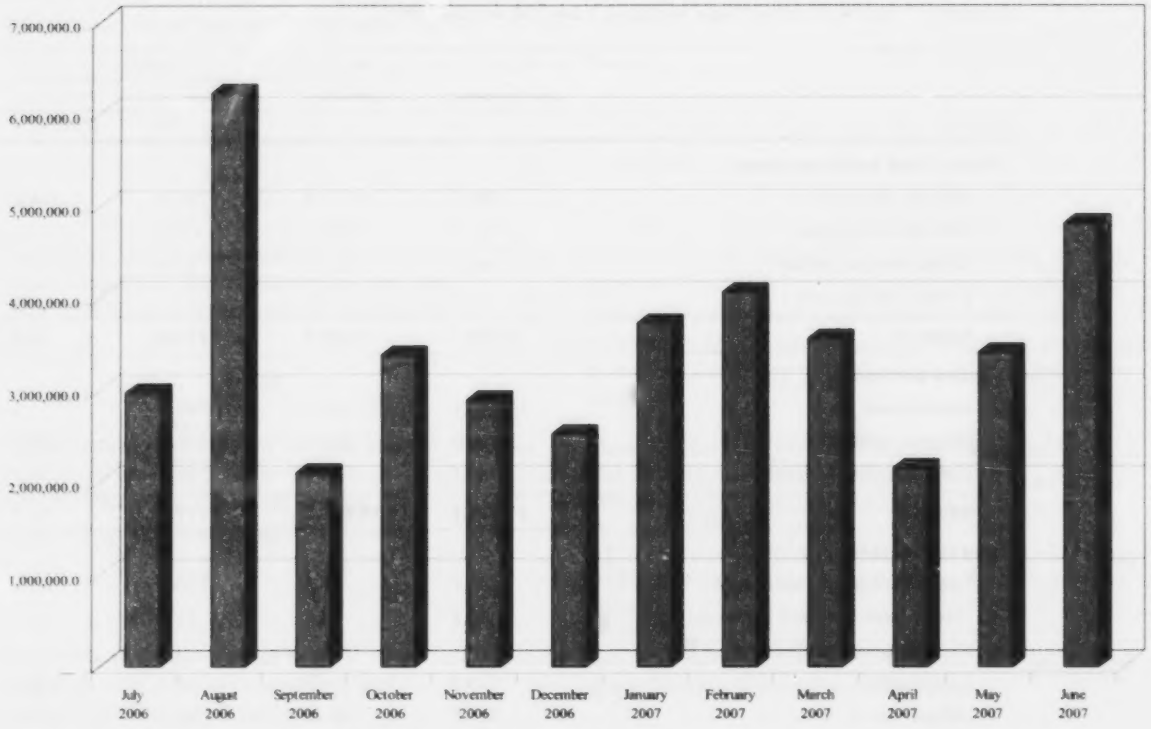
(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	5 598.2	5 331.8	266.4	4.8
Military contingents	715.4	806.7	(91.3)	(12.8)
United Nations police	165.1	127.2	37.9	23.0
Formed police units	—	—	—	—
Subtotal	**6 478.7**	**6 265.7**	**213.0**	**3.3**
Civilian personnel				
International staff	13 386.1	11 845.7	1 540.4	11.5
National staff	2 960.9	2 258.6	702.3	23.7
United Nations Volunteers	782.1	746.9	35.2	4.5
Subtotal	**17 129.1**	**14 851.2**	**2 277.9**	**13.3**
Operational costs				
General temporary assistance	188.1	67.5	120.6	64.1
Government-provided personnel	45.8	34.5	11.3	24.7
Civilian electoral observers	—	—	—	—
Consultants	3.0	—	3.0	100.0
Official travel	336.2	360.9	(24.7)	(7.3)
Facilities and infrastructure	2 843.7	4 395.3	(1 551.6)	(54.6)
Ground transportation	1 555.0	1 919.2	(364.2)	(23.4)
Air transportation	11 313.8	10 600.1	713.7	6.3
Naval transportation	—	—	—	—
Communications	1 181.2	1 166.1	15.1	1.3
Information technology	658.4	621.9	36.5	5.5
Medical	139.0	100.2	38.8	27.9
Special equipment	—	—	—	—
Other supplies, services and equipment	747.4	1 320.0	(572.6)	(76.6)
Quick-impact projects	—	—	—	—
Subtotal	**19 011.6**	**20 585.7**	**(1 574.1)**	**(8.3)**
Gross requirements	**42 619.4**	**41 702.6**	**916.8**	**2.2**
Staff assessment income	2 206.4	1 860.7	345.7	15.7
Net requirements	**40 413.0**	**39 841.9**	**571.1**	**1.4**
Voluntary contributions in kind[a] (budgeted)	3 315.6	2 775.9	539.7	16.3
Total requirements	**45 935.0**	**44 478.5**	**1 456.5**	**3.2**

[a] Includes $438,000 from the Government of Algeria, $2,301,900 from the Government of Morocco and $36,000 from the Frente POLISARIO

B. Monthly expenditure pattern

(Thousands of United States dollars)



7. The expenditure peak in August 2006 was due mainly to the raising of purchase orders for the rental of commercial aircraft and aviation fuel. Increased expenditures in February 2007 were attributable mainly to the raising of purchase orders for the acquisition of vehicles and disbursements for rations. Finally, expenditures in June 2007 reflected disbursements in connection with the payment of invoices for the acquisition of vehicles and equipment and disbursements for air transportation services and supplies and services provided by vendors.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	277.6
Other/miscellaneous income	230.2
Voluntary contributions in cash	—
Prior-period adjustments	(1.2)
Savings on or cancellation of prior-period obligations	1 480.3
Total	**1 986.9**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	78.3
Subtotal	**78.3**
Self-sustainment	
Facilities and infrastructure	1.4
Communications	—
Medical	64.0
Special equipment	—
Subtotal	**65.4**
Total	**143.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.9	1998	1998
Intensified operational condition factor	1.5	1998	1998
Hostile action/forced abandonment factor	2.1	1998	1998

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	2 108.7
Voluntary contributions in kind (non-budgeted)	—
Total	**2 108.7**

[a] Accommodations provided by the Governments of Algeria and Morocco.

IV. Analysis of variances[1]

	Variance	
Military observers	$266.4	4.8%

8. The unutilized balance was attributable mainly to the higher average actual vacancy rate of 6 per cent, compared with 2 per cent applied in the budget, owing to the delayed deployment of military observers.

	Variance	
Military contingents	($91.3)	(12.8%)

9. The additional requirements were attributable mainly to the unplanned replacement of the medical unit personnel with personnel from a new troop-contributing Government. While the budget provided for one rotation per year of medical unit personnel, the actual expenditures reflected additional requirements for the repatriation and emplacement of medical unit personnel.

	Variance	
United Nations police	$37.9	23.0%

10. The unutilized balance was due mainly to the cancellation of obligations raised for the United Nations police personnel death and disability compensation payments, as there were no cases reported of death or injury during the budget period.

	Variance	
International staff	$1 540.4	11.5%

11. The unutilized balance was attributable to an overall actual vacancy rate of 12.3 per cent owing to the delayed recruitment of international staff compared with a 5 per cent vacancy rate applied in the budget.

	Variance	
National staff	$702.3	23.7%

12. The unutilized balance was attributable mainly to an overall actual vacancy rate of 10.8 per cent for national staff owing to the delayed recruitment of national staff compared with a 5 per cent vacancy rate applied in the budget.

	Variance	
General temporary assistance	$120.6	64.1%

13. The unutilized balance is attributable to delays in identifying and recruiting suitable personnel for the Conduct and Discipline Team, as a result of which the

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

international position for the team was filled in January 2007, while the national staff position was filled in March 2007.

	Variance	
Government-provided personnel	$11.3	24.7%

14. The unutilized balance was due to the fact that neither repatriation nor rotation took place for the Government-provided personnel deployed during the reporting period.

	Variance	
Consultants	$3.0	100%

15. The unutilized balance was due to the fact that the consultant services budgeted under this heading for HIV training were actually funded from the trust fund to support programmes on HIV/AIDS and peacekeeping.

	Variance	
Official travel	($24.7)	(7.3%)

16. Additional requirements were due mainly to increased travel within the Mission area, in particular for inspections and repair and maintenance of military accommodation in the team sites.

	Variance	
Facilities and infrastructure	($1 551.6)	(54.6%)

17. The additional requirements resulted mainly from the implementation of security enhancement projects, such as the construction of perimeter walls at the Mission headquarters, the following recommendations made by the Department of Safety and Security in its management assessment report for the Mission, as well as owing to expenditures incurred for the rehabilitation of two runways/airfields in Mahbas and Awsard to ensure safe landing and take-off of aircraft, since the runways had rapidly deteriorated from the effects of heavy rainfall. The additional requirements also resulted from unbudgeted requirements for the acquisition of observation towers for the team sites for military personnel.

	Variance	
Ground transportation	($364.2)	(23.4%)

18. Additional requirements were attributable mainly to the acquisition, owing to operational requirements, of three aviation fuel trucks, while the budget provided for the acquisition of one diesel fuel truck and one aviation fuel truck.

	Variance	
Air transportation	$713.7	6.3%

19. The unutilized balance resulted mainly from the lower than planned number of hours flown by the fixed-wing aircraft. While the budget provision for the rental of fixed-wing aircraft was based on 2,425 flying hours, as a result of the temporary closure of four deteriorated airfields owing to heavy rainfall in the Mission area, the Mission required only 2,075 flight hours, with related reduced requirements for aviation fuel, oil and lubricants.

20. In addition, expenditures under this heading also reflected reimbursements received from UNHCR for the flight hours provided by MINURSO in support of the programme of exchange visits as part of the confidence-building measures programme.

	Variance	
Information technology	$36.5	5.5%

21. The unutilized balance was due mainly to the reimbursement received from UNHCR for information technology services provided by MINURSO in support of the programme of exchange visits as part of the confidence-building measures programme.

	Variance	
Medical	$38.8	27.9%

22. The unutilized balance was a result of the lower than budgeted cost of medical services, as there were no major incidents involving injury to Mission personnel during the reporting period, and no claims were submitted for the reimbursement of medical expenses by military personnel.

	Variance	
Other supplies, services and equipment	($572.6)	(76.6%)

23. The unbudgeted expenditures reflect the requirements for the financing of the Procurement Task Force established by the Office of Internal Oversight Services as well as the recording in the Mission's accounts of the loss on exchange attributable to the fluctuation of the United States dollar versus convertible currencies.

V. Actions to be taken by the General Assembly

24. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **To decide on the treatment of the unencumbered balance of $916,800 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income for the period ended 30 June 2007 amounting to $1,986,900 from interest income ($277,600), other/miscellaneous income ($230,200) and savings on or cancellation of prior-period obligations ($1,480,300), offset by prior-period adjustments ($1,200).**